ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2012

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Arts and sciences-								
Arts, english, and humanities	$ -	$ 790	$ 329	$ -	$ 1,119	$ 752	$ 329	$ 38
Biological sciences	-	1,496	-	-	1,496	1,425	-	71
Mathematics and physical sciences	19	-	-	-	19	-	19	-
Total arts and sciences	19	2,286	329	-	2,634	2,177	348	109
Continuing education	-	-	-	85,011	85,011	29,101	55,910	-
Developmental education	126,628	-	-	-	126,628	17,185	109,443	-
Interdisciplinary	-	-	16,822	9,519	26,341	21,000	5,341	-
Liberal arts	-	-	6,100	8,950	15,050	10,500	4,550	-
Professional studies-								
Business administration	-	1,918	26,890	21,061	49,869	48,827	951	91
Education	282,239	1,012	18,601	-	301,852	159,725	131,119	11,008
Interdisciplinary	-	-	3,978	-	3,978	-	3,978	-
Nursing	(25,997)	-	116,711	10,397	101,111	97,905	3,206	-
Total professional studies	256,242	2,930	166,180	31,458	456,810	306,457	139,254	11,099
Science	-	-	3,045	5,900	8,945	7,000	1,945	-
Student technology fee projects	-	-	-	400,602	400,602	98,467	302,135	-
Total instruction	382,889	5,216	192,476	541,440	1,122,021	491,887	618,926	11,208

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2012

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Research~								
Biological sciences	167	-	-	-	167	120	47	-
Education	295	-	-	-	295	-	295	-
Total research	462	-	-	-	462	120	342	-
Public service~								
Community service - youth programs	-	-	39,186	-	39,186	4,805	34,381	-
Continuing education	5,861	-	-	-	5,861	-	5,861	-
Total public service	5,861	-	39,186	-	45,047	4,805	40,242	-
Academic support~								
Academic affairs	-	3,420	-	-	3,420	3,257	-	163
Library	-	7,710	-	-	7,710	7,343	-	367
LSUA downtown	-	-	598	-	598	-	598	-
Testing service	-	-	-	22,454	22,454	22,454	-	-
Total academic support	-	11,130	598	22,454	34,182	33,054	598	530
Student services~								
Child care center	14,436	-	-	-	14,436	-	14,436	-
Orientation	-	-	-	19,563	19,563	708	18,855	-
Other	-	-	30,196	-	30,196	30,196	-	-
Student activities and intramurals	-	-	28,451	89,708	118,159	58,316	59,843	-
Student aid and scholarships	-	23,169	-	-	23,169	22,065	-	1,104
Student government association	-	-	-	45,776	45,776	17,881	27,895	-
Total student services	14,436	23,169	58,647	155,047	251,299	129,166	121,029	1,104
Institutional support~								
Human resource management	-	5,142	-	-	5,142	4,897	-	245
Institutional advancement	-	501	-	-	501	477	-	24
Management information system	-	247	-	-	247	236	-	11

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2012

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Office of the Chancellor	-	-	8,160	-	8,160	5,691	2,469	-
Staff incentive	-	3,761	7,057	-	10,818	10,581	58	179
Total institutional support	-	9,651	15,217	-	24,868	21,882	2,527	459
Operation and maintenance of plant-								
Alterations and repairs	105,645	-	-	-	105,645	325	105,320	-
Building operations	-	-	-	88,084	88,084	-	88,084	-
Campus Security	800	-	-	-	800	800	-	-
Total operation and maintenance of plant	106,445	-	-	88,084	194,529	1,125	193,404	-
Scholarships and fellowships	-	4,289,918	35,425	-	4,325,343	-	4,316,833	8,510
Educational and general expenditures	510,093	4,339,084	341,549	807,025	5,997,751	682,039	5,293,901	21,811
Total educational and general expenditures	510,093	4,339,084	341,549	807,025	5,997,751	682,039	5,293,901	21,811
Auxiliary enterprises-								
Expenditures	-	-	-	2,101,988	2,101,988	937,198	1,164,790	-
Mandatory transfers -								
Principal and interest	-	-	-	306,763	306,763	-	306,763	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	21,505	21,505	-	21,505	-
Total auxiliary enterprises	-	-	-	2,430,256	2,430,256	937,198	1,493,058	-
Total expenditures and transfers	$ 510,093	$ 4,339,084	$ 341,549	$ 3,237,281	$ 8,428,007	$ 1,619,237	$ 6,786,959	$ 21,811